UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/C.5/48/48/Add.33
13 December 1993

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 33. ADMINISTRATION AND MANAGEMENT

93-70440 (E) 161293 191293

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Table 33.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	54 639.9	-	-	-	(579.2)	(579.2)	54 060.7
Other staff costs	3 742.5	-	-	-	(417.0)	(417.0)	3 325.5
Consultants and experts	6.7	-	-	-	124.2	124.2	130.9
Travel	378.0	-	-	-	(118.8)	(118.8)	259.2
Contractual services	4 460.5	-	-	-	(859.9)	(859.9)	3 600.6
General operating expenses	34 039.8	-	-	-	(1 334.7)	(1 334.7)	32 705.1
Supplies	1 827.7	-	-	-	(216.5)	(216.5)	1 611.2
Equipment	704.0	-	-	-	(5.6)	(5.6)	698.4
Fellowships and contributions	-	-	-	-	-	-	-
Other	3 311.1	-	-	-	(238.2)	(238.2)	3 072.9
Total	103 110.2	-	-	-	(3 645.7)	(3 645.7)	99 464.5

Extrabudgetary resources:

Previously estimated expenditures:	$480 667.7
Revised estimated expenditures:	a/

a/ See section 41 below.

33.1 The estimates under this heading reflect actual expenditures during the first six months of 1992 relating to the discontinued section of Administration and Management prior to the restructuring of the Secretariat, namely: (a) Office of the Under-Secretary-General for Administration and Management; (b) Office of Human Resources Management; (c) Office of Programme Planning, Budget and Finance; (d) Office of General Services; (e) Administration, Geneva; (f) Administration, Vienna; (g) Administration, Nairobi, and (h) Internal audit

services. The balance of the 1992-1993 requirements are contained in section 41 of the present report.

33.2 As shown in part I of the present report, no change in respect of rates of exchange and inflation has been made under those sections which were valid for 1992 only inasmuch as the 1992 assumptions made at the end of the forty-seventh session of the General Assembly for the first half of the biennium 1992-1993 remain valid in the current report.

33.3 Changes appearing under the "Other changes" column, reflecting a decrease of $3,645,700, consist of savings under the Office of the Under-Secretary-General for Administration and Management ($209,100); Office of Human Resources Management ($559,700); Office of Programme Planning, Budget and Finance ($197,900); Office of General Services ($986,700); Administration, Geneva ($1,633,500); Administration, Vienna ($68,000); and Administration, Nairobi ($34,700). These decreases are partly offset by an increase of $43,900 in the estimates of the Internal audit services. Variances by object of expenditure are explained below.

A. Posts (Decrease: $579,200)

33.4 The decrease of $579,200 under this heading reflects actual expenditures during the first six months of 1992 and includes staff vacancies and variances between actual and standard costs.

B. Other staff costs (Decrease: $417,000)

33.5 Under "Other staff costs", the decrease of $417,000 relates mainly to savings recorded under temporary assistance ($192,200) and overtime ($215,200) and may be directly attributed to lesser meetings of legislative bodies during the period January through June 1992, particularly at Headquarters and Geneva, which various organizational units under the section are required to service.

C. Consultants and experts (Increase: $124,200)

33.6 The increase of $124,200 recorded under this heading reflects mainly the cost of two consultants to assist and advise the former Under-Secretary-General for Administration and Management immediately following his appointment ($105,600). To a lesser extent, increases were also recorded for fees payable to specialists under the medical and employee assistance programmes and expert advice required for evaluation and advisory services ($18,600).

D. Contractual services (Decrease: $859,900)

33.7 Under contractual services, the decrease of $859,900 relates, on the whole to training programmes at Headquarters ($372,500) and at Geneva ($485,400). The

first months of a biennium, when training programmes are in the process of being formulated, normally reflect lesser expenditures during that period.

E. General operating expenses (Decrease: $1,334,700)

33.8 Under general operating expenses, the reduction amounting to $1,334,700 relates to maintenance of premises ($538,700); utilities ($85,500); rental and maintenance of furniture and equipment ($88,300); miscellaneous services ($284,300) and communications ($338,000).

33.9 Under maintenance of premises, decreases are recorded in New York ($229,300), Geneva ($316,200), Nairobi ($8,100) and the United Nations Supply Depot at Pisa ($7,800), while a slight increase of $23,200 has been recorded in Vienna.

33.10 Utility costs were slightly lower than anticipated resulting in a savings of $85,500. The net decrease consists of savings recorded at Headquarters ($124,300), Geneva ($1,900) and Nairobi ($26,000), partly offset by an increase of $66,700 for the United Nations Office at Vienna. A more favourable New York winter during the first months of 1992 resulted in savings in utility costs. The increase for Vienna reflects actual expenditure for the first six months of 1992, including charges not recorded at the time the General Assembly considered the revised estimates for section 33.

33.11 Under rental and maintenance of furniture and equipment, decreases were recorded under maintenance of office automation equipment for all offices under the section at Headquarters ($26,300), at the United Nations Office at Geneva ($47,800) and at Nairobi ($10,500). These savings were partly offset by an increase of $4,700 at the United Nations Office at Vienna. In addition, a decrease of $8,400 is also recorded under maintenance of other furniture and equipment at Headquarters.

33.12 Owing to lesser freight shipments made during the period, lower expenditures were recorded under miscellaneous services at Headquarters ($122,900) and at Geneva ($161,400).

33.13 Under communications, greater use of the leased-line circuits resulted in an overall reduction of $164,500.

F. Supplies (Decrease: $216,500)

33.14 The net reduction of $216,500 recorded under this heading results mainly from lower amounts of expendable office supplies purchased at Headquarters during the first months of the biennium.

G. Furniture and equipment (Decrease: $5,600)

33.15 The net decrease of $5,600 under this heading consists of savings at all offices ($58,100) except for those requirements of the United Nations Office at Vienna, where an increase of $52,500 has been recorded.

H. Other (Decrease: $238,200)

33.16 The estimates under this heading relate to the contributions by the United Nations to services provided to the United Nations Office at Vienna by the International Atomic Energy Agency (IAEA) and the United Nations Industrial Development Organization (UNIDO) under the joint and common services arrangements. The net decrease of $238,200 relates mainly to lesser expenditures recorded under contributions by the United Nations for building management services provided by UNIDO under the Memorandum of Understanding ($133,800) and joint general services arrangements between UNIDO and the United Nations ($108,600), partly offset by increases totalling $4,100 under other joint and common services arrangements. The reduced requirements during the first six months of 1992 relate exclusively to the periodicity of payment by the United Nations Office at Vienna to UNIDO.

UNITED
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General Assembly

Distr.
GENERAL

A/C.5/48/48/Add.34A
13 December 1993

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 34A. JOINTLY FINANCED ADMINISTRATIVE ACTIVITIES

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INTERNATIONAL CIVIL SERVICE COMMISSION

Table 34A.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	6 416.0	-	(3.5)	-	(484.5)	(488.0)	5 928.0
Other staff costs	332.0	-	(1.5)	-	(100.1)	(101.6)	230.4
Consultants and experts	167.6	-	(1.0)	-	145.0	144.0	311.6
Travel	915.0	-	(5.2)	-	109.3	104.1	1 019.1
Contractual services	539.4	-	(0.2)	-	(57.9)	(58.1)	481.3
General operating expenses	1 631.4	-	(9.4)	-	(58.6)	(68.0)	1 563.4
Supplies	41.0	-	(0.2)	-	-	(0.2)	40.8
Equipment	80.4	-	(0.3)	-	-	(0.3)	80.1
Total	10 122.8	-	(21.3)	-	(446.8)	(468.1)	9 654.7

34A.1 Explanations regarding the changes in respect of inflation may be found in part I of the present report and are not repeated here. Changes amounting to a decrease of $468,100, under "Other changes" are explained below.

A. Posts (Decrease: $484,500)

34A.2 The decrease of $484,500 under this heading is the result of a number of vacancies during the 1992-1993 biennium.

B. Other staff costs (Decrease: $100,100)

34A.3 The reduction of $100,100 under this heading relates to decreases under temporary assistance for meetings ($47,600), general temporary assistance ($9,800) and pensions for non-staff officials ($42,700). During the thirty-sixth and thirty-eighth sessions of the Commission, most of the conference facilities were provided by the host agency organizations, the International Maritime Organization and the United Nations Industrial Development Organization, respectively, resulting in reduced requirements.

C. Consultants and experts (Increase: $145,000)

34A.4 An increase of $145,000 is recorded under this heading arising from the study undertaken relating to a comparison of pension benefits of outside employers with those provided by the United Nations system, which was approved by the General Assembly in its resolution 46/192 of 20 December 1991 but for which no resources were requested.

D. Travel (Increase: $109,300)

34A.5 The additional requirements of $109,300 under this heading relate to travel of representatives ($53,200) and staff travel ($56,100). The increase under "travel of representatives" is mainly the result of the extension, by one week, of the thirty-sixth session of the Commission, which was held in London and also of the fact that actual requirements for attendance of members of the Commission in meetings of the Tripartite Working Groups were higher than originally anticipated. Under "Travel of staff" the increase arises from the extension of the thirty-sixth session of the Commission as well as from anticipated travel to the Commonwealth of Independent States countries in connection with post adjustment questions.

E. Contractual services (Decrease: $57,900)

34A.6 A decrease of $57,900 has been achieved as a result of increased data entry work being performed in-house by the staff of the Commission secretariat, as opposed to outside contractors.

F. General operating expenses (Decrease: $58,600)

34A.7 The decrease of $58,600 relates mostly to the lower cost of contracts for the maintenance of equipment and actual requirements for the maintenance of premises, which was lower than originally projected.

JOINT INSPECTION UNIT

Table 34A.2

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	6 905.8	(81.4)	(32.7)	-	3.0	(111.1)	6 794.7
Other staff costs	52.0	(0.6)	0.2	-	(9.7)	(10.1)	41.9
Consultants and experts	36.6	(0.4)	-	-	(6.1)	(6.5)	30.1
Travel	552.2	(6.9)	1.3	-	-	(5.6)	546.6
General operating expenses	44.6	(0.6)	0.1	-	(6.1)	(6.6)	38.0
Supplies	14.8	(0.1)	-	-	(3.0)	(3.1)	11.7
Equipment	49.8	(0.6)	0.2	-	-	(0.4)	49.4
Total	7 655.8	(90.6)	(30.9)	-	(21.9)	(143.4)	7 512.4

34A.8 Explanations regarding the changes in respect of rates of exchange and inflation may be found in part I of the present report and are not repeated here. Changes amounting to a decrease of $39,900, under "Other changes" are explained below.

A. Posts (Increase: $3,000)

34A.9 The increase of $3,000 reflects increases under common staff costs ($393,100), partly offset by savings under salaries ($390,100). Reduced requirements under established posts are mostly the result of the fact that four professional posts have remained vacant for extended periods during the 1992-1993 biennium. Additional requirements under common staff costs result from the high number of separations (five Inspectors) and appointments (five Inspectors) during the 1992-1993 biennium.

B. Other staff costs (Decrease: $9,700)

34A.10 Projected requirements for temporary assistance and consultancy services during the 1992-1993 biennium are lower than anticipated. An amount of $9,700 could, therefore, be surrendered.

C. General operating expenses (Decrease: $6,100)

34A.11 The decrease of $6,100 relates exclusively to reduced communications as a result of improvements made in the communications system of the United Nations.

D. Supplies (Decrease: $3,000)

34A.12 Based on the pattern of expenditures to date, it is estimated that $3,000 could be surrendered under this heading.

SECRETARIATS OF JOINTLY-FINANCED ADMINISTRATIVE ACTIVITIES

Table 34A.3

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

Other expenditures (United Nations share of the costs of the secretariats of jointly-financed administrative activities	*Revised 1992-1993 appropriation*	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
1. Advisory Committee for the Coordination of Information Systems (ACCIS)	924.4	(11.7)	2.1	-	(79.5)	(89.1)	835.3
2. Consultative Committee on Administrative Questions (CCAQ)	597.1	(7.5)	1.4	-	(47.0)	(53.1)	544.0
3. International Computing Centre (ICC)	5 639.1	(71.1)	13.3	-	(709.0)	(766.8)	4 872.3
Total	7 160.6	(90.3)	16.8	-	(835.5)	(909.0)	6 251.6

34A.13 Explanations regarding the changes in respect of rates of exchange and inflation may be found in part I of the present report and are not repeated here. Changes reflecting a decrease of $839,800 under "Other changes" are explained below.

34A.14 As indicated in table 34A.3 above, a decrease is projected in the United Nations share of the costs of the secretariats of ACCIS ($79,500), CCAQ ($47,000) and ICC ($709,000). The decrease under ACCIS and CCAQ is the result of reduced requirements of the total budget estimates of the respective secretariats, and of lower percentage shares by the United Nations for the total costs of these activities than those assumed in the proposed programme budget. In connection with ICC, the savings results from actual usage of the Centre by the United Nations in 1992 and payments made in 1993 for services to be provided by the Centre through 31 December 1993.

UNITED
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General Assembly

Distr.
GENERAL

A/C.5/48/48/Add.35
13 December 1993

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

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Addendum

SECTION 35. CONSTRUCTION, ALTERATIONS, IMPROVEMENTS AND MAJOR MAINTENANCE

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Table 35.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

		Projected changes					
Improvement to premises	*Revised 1992-1993 appropriation*	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Construction	62 533.0	-	-	-	(2.8)	(2.8)	62 530.2
Alteration and improvement	23 443.5	(135.9)	(124.4)	-	438.2	177.9	23 621.4
Major maintenance	12 873.7	(99.9)	(80.1)	-	(481.5)	(661.5)	12 212.2
Total	98 850.2	(235.8)	(204.5)	-	(46.1)	(486.4)	98 363.8

35.1 Explanation regarding the changes in respect of exchange rates and inflation may be found in part I of the present report and are not repeated here. Changes under "Other changes", reflecting a decrease of $46,100, are explained below.

A. Construction (Decrease: $2,800)

35.2 The approved appropriation of $4,463,600 and $54,414,900 for the Economic and Social Commission for Asia and the Pacific (ESCAP) and the Economic Commission for Africa (ECA) respectively were transferred from the regular budget to the construction-in-progress accounts in 1992-1993 and, consequently, any unexpended balance at the end of the biennium in these accounts will be carried forward to the next biennium until the projects are capitalized. The construction of additional modules at the North Building at the Economic Commission for Latin America and the Caribbean in Santiago was completed at a cost of $651,700. An amount of $2,800 is thus being surrendered.

B. Alteration and improvement (Increase: $438,200)

35.3 The increase of $438,200 reflects additional requirements for New York ($430,100), Geneva ($240,700) and Santiago ($5,600), partly offset by savings of $238,200 in Vienna.

35.4 As reported to the General Assembly at its forty-seventh session (A/C.5/47/47), alterations and improvements in the Plenary Hall of the General Assembly and the Security Council Chamber at New York were required owing to the increase in the number of Member States. Appropriations were granted by the Assembly for that purpose. Following the finalization of the architectural drawings, it was determined that the scope of masonry and carpentry work for the seating expansion of the Plenary Hall required more installations than originally envisaged. Moreover, in order to accommodate the increasing membership of the General Assembly, it was necessary to add two sections of wall display panels to the voting system of the Plenary Hall. The related additional requirements amount to $338,000 and $192,600 respectively. Furthermore, in view of serious security concerns, it also became necessary to provide for a special security installation at a cost of $314,300. The additional costs resulting mainly from the implementation of these projects are, on the whole, partly offset by savings realized under the modernization of the elevators at the Secretariat Building and the redeployment of resources earmarked for the modernization and improvement of the heating, ventilation and air-conditioning systems.

35.5 At Geneva, the additional requirements of $240,700 relate to renovation work required in order to meet the need for additional office accommodation. At Vienna, as a result of the continuing consultations with both the host country and the other international organizations at the Vienna International Centre relating to the replacement of the telephone system, the initial phase of the uninterrupted power supply system was not implemented. Pending agreement on the financing of the new telephone system, a less costly option, a digital switch for uninterrupted power supply was installed for the United Nations Offices at Vienna, resulting in a saving of $238,200.

35.6 Projects approved for the regional commissions (ESCAP, ECLAC and ECA) and the United Nations Office at Nairobi have been implemented. At ECLAC most of these projects were implemented earlier in the biennium when the exchange rate between the United States dollar and the peso was less favourable. As a result of a more favourable exchange rate assumed for 1993, an increase of $5,600 is estimated.

C. Major maintenance (Decrease: $481,500)

35.7 A net decrease of $481,500 is projected as a result of reduced requirements for major maintenance programmes at Headquarters ($342,500) and Geneva ($156,100), slightly offset by additional requirements of $5,700 for ECLAC at Santiago and $11,400 for the United Nations Offices at Vienna.

35.8 At Headquarters, major maintenance programmes relating to plumbing, general maintenance, asbestos abatement and structural and architectural maintenance were implemented at a slower pace in order to release resources for additional requirements required under alterations and improvements and to undertake other projects which were considered more urgent. The resulting savings are thus estimated at $342,500.

35.9 At Geneva, the projected savings amounting to $156,100 result mainly from the slower implementation of the programme of repair to flat-roof areas of the building to avoid infiltration and the replacement of floor coverings in the corridors of the "E" Building in order to cover the additional cost of the renovation and replacement of electrical wiring, the deferral of the painting of the outside of the "Pavillon Le Bocage" and the lesser cost of the replacement of seven revolving doors in the "E" Building.

35.10 An appropriation in the amount of $288,600 was approved for the United Nations Office at Vienna to cover (a) the Organization's regular annual contribution to the cost of major repairs ($25,000 for 1992 and 1993 each) and (b) the share of the United Nations ($238,600) in the extra cost of major repairs undertaken in 1991 and 1992. The United Nations share in expenditures under major repairs, including the fixed annual contribution to the common fund, was $150,000 in 1991 and $150,000 in 1992, or $300,000 for the 1992-1993 biennium. Additional resources amounting to $11,400 are, therefore, required with respect to payments during the current biennium.

35.11 Major maintenance projects at ECLAC, ECA and at the United Nations Office at Nairobi have been implemented as planned and a small increase of $5,700 is projected for major maintenance programmes at ECLAC. At ESCAP, the recaulking of the marble cladding in the east/west façade of the secretariat building was envisaged. As indicated in the proposed programme budget for the 1994-1995 biennium, following preliminary work on this area, it was determined that its replacement and installation of a more secure mounting system would be required. The resources in 1992-1993 earmarked for the recaulking were thus utilized to cover the cost of architectural design and technical installation studies related to the replacement of the marble cladding. Additional resources for the actual replacement of the marble cladding have been requested in the proposed programme budget for the biennium 1994-1995.

UNITED
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General Assembly

Distr.
GENERAL

A/C.5/48/48/Add.36
13 December 1993

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

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Addendum

SECTION 36. STAFF ASSESSMENT

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Table 36.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

		Projected changes					
	Revised 1992-1993 appropriation	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Staff assessment	401 130.6	(1 628.4)	(3 335.2)	-	(23 435.8)	(28 399.4)	372 731.2
Total	401 130.6	(1 628.4)	(3 335.2)	-	(23 435.8)	(28 399.4)	372 731.2

36.1 This section covers staff assessment in respect of emoluments pertaining to established and temporary posts, general temporary assistance, temporary assistance for meetings, overtime and separation payments which are budgeted for on a net basis in the other expenditure sections.

36.2 Explanations regarding the changes in respect of rates of exchange and inflation may be found in part I of the present report and are not repeated here. Changes appearing under "Other changes" are explained below.

36.3 As regards Professional base salaries, the revised appropriation includes the full impact of the consolidation of post adjustment points in 1992 (6.0 points) and in 1993 (6.9 points). As regards General Service salaries, the reduction in the scales for staff assessment approved by the General Assembly in its resolution 46/191 of 20 December 1991, section (III), was not projected in the revised appropriation. Therefore, the reduced requirements have resulted from the implementation during the biennium of the new staff assessment scale for General Service salaries, lower actual costs compared to the standard costs and higher actual vacancy rates than projected at offices away from Headquarters.